

Agency Expenditure Summary

	FY2002		FY2003		FY2004	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Administration and Support	6,433,700	6,482,800	6,446,600	6,414,900	7,100,400	6,815,200
Air Quality	6,061,900	6,828,400	5,464,800	5,617,100	5,662,300	5,522,000
Water Quality	18,973,000	19,722,300	16,714,500	18,109,500	19,022,400	18,273,700
Waste Mgmt. & Remediation	8,533,300	9,385,300	8,491,100	9,287,500	9,692,700	9,519,200
INEEL Oversight	2,395,100	1,815,600	2,335,600	2,130,600	2,201,600	2,165,200
<b>Total</b>	<b>42,397,000</b>	<b>44,234,400</b>	<b>39,452,600</b>	<b>41,559,600</b>	<b>43,679,400</b>	<b>42,295,300</b>
<b>By Fund Source</b>						
General	19,043,600	18,718,600	15,668,300	15,119,900	16,695,200	15,805,300
Dedicated	6,396,200	5,143,500	6,482,400	5,998,800	6,957,500	6,709,300
Federal	15,406,500	19,017,900	15,741,700	18,880,700	18,427,200	18,205,900
Other	1,550,700	1,354,400	1,560,200	1,560,200	1,599,500	1,574,800
<b>Total</b>	<b>42,397,000</b>	<b>44,234,400</b>	<b>39,452,600</b>	<b>41,559,600</b>	<b>43,679,400</b>	<b>42,295,300</b>
<b>By Object</b>						
Personnel Costs	22,407,800	21,660,300	22,421,000	22,334,500	23,170,100	22,779,900
Operating Expenditures	12,454,800	14,803,300	11,205,900	12,788,000	13,465,200	13,003,200
Capital Outlay	575,100	1,233,800	181,800	181,800	386,900	256,900
Trustee/Benefit Payments	6,959,300	6,537,000	5,643,900	6,255,300	6,657,200	6,255,300
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>42,397,000</b>	<b>44,234,400</b>	<b>39,452,600</b>	<b>41,559,600</b>	<b>43,679,400</b>	<b>42,295,300</b>
<b>FTP Positions</b>	<b>370.55</b>	<b>370.55</b>	<b>369.55</b>	<b>369.55</b>	<b>371.55</b>	<b>369.55</b>

## Environmental Quality, Dept. of

### Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2003 Original Appropriation</b>	<b>369.55</b>	<b>15,668,300</b>	<b>39,452,600</b>	<b>369.55</b>	<b>15,668,300</b>	<b>39,452,600</b>
4.40 Negative Supplemental	0.00	0	0	0.00	(548,400)	(548,400)
<b>5.00 FY 2003 Total Appropriation</b>	<b>369.55</b>	<b>15,668,300</b>	<b>39,452,600</b>	<b>369.55</b>	<b>15,119,900</b>	<b>38,904,200</b>
6.30 FTP or Fund Adjustment	0.00	0	3,139,000	0.00	0	3,139,000
6.40 Object Transfers	0.00	0	0	0.00	0	0
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
6.90 Other Adjustments	0.00	0	(483,600)	0.00	0	(483,600)
<b>7.00 FY 2003 Estimated Expenditures</b>	<b>369.55</b>	<b>15,668,300</b>	<b>42,108,000</b>	<b>369.55</b>	<b>15,119,900</b>	<b>41,559,600</b>
8.10 FTP or Fund Adjustment	0.00	0	0	0.00	548,400	548,400
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(3,320,800)	0.00	0	(3,320,800)
8.50 Base Reduction	0.00	0	0	0.00	(548,400)	(548,400)
8.90 Other Adjustments	0.00	0	483,600	0.00	0	483,600
<b>9.00 FY 2004 Base</b>	<b>369.55</b>	<b>15,668,300</b>	<b>39,270,800</b>	<b>369.55</b>	<b>15,119,900</b>	<b>38,722,400</b>
10.10 Personnel Costs Rollups	0.00	118,700	274,200	0.00	138,100	320,400
10.20 Inflationary Adjustments	0.00	146,900	373,900	0.00	0	0
10.30 Replacement Items	0.00	216,900	379,900	0.00	93,900	256,900
10.40 Nonstandard Adjustments	0.00	154,600	365,400	0.00	153,400	362,600
10.60 Change In Employee Compensation	0.00	89,800	205,500	0.00	0	0
10.70 External Nonstandard Adjustments	0.00	0	2,183,000	0.00	0	2,183,000
10.90 Fund Shifts	0.00	300,000	0	0.00	300,000	0
<b>11.00 FY 2004 Total Maintenance</b>	<b>369.55</b>	<b>16,695,200</b>	<b>43,052,700</b>	<b>369.55</b>	<b>15,805,300</b>	<b>41,845,300</b>
<b>Water Quality</b>						
12.01 State Lead for NPDES Program	2.00	0	176,700	0.00	0	0
<b>Waste Mgmt. &amp; Remediation</b>						
12.01 Environmental Remediation Project	0.00	0	450,000	0.00	0	450,000
<b>13.00 FY 2004 Gov's Recommendation</b>	<b>371.55</b>	<b>16,695,200</b>	<b>43,679,400</b>	<b>369.55</b>	<b>15,805,300</b>	<b>42,295,300</b>
<b>Amount Change From Base</b>	<b>2.00</b>	<b>1,026,900</b>	<b>4,408,600</b>	<b>0.00</b>	<b>685,400</b>	<b>3,572,900</b>
<b>Percent Change From Base</b>	<b>0.54%</b>	<b>6.55%</b>	<b>11.23%</b>	<b>0.00%</b>	<b>4.53%</b>	<b>9.23%</b>